

## Technology Services Board –Introduction and Update

**Agency:** Washington State Department of Transportation (WSDOT)

**Project:** Land Mobile Radio (LMR) System Replacement

**Description:** WSDOT operates a statewide land mobile radio system to ensure its crews can safely maintain and operate the state’s highway system and keep it open during emergency events, like snow and ice storms. The system is designed to public safety standards for emergency operations. RCW 43.105.331 requires the replacement system to meet all the interoperable P25 standards.

The WSDOT replacement LMR system is funded through revenues provided by the 2015 Connecting Washington transportation revenue package. This project is one of many preservation projects identified as key to the agency’s success and ability to respond to emergencies.

The 2019-21 Transportation Budget, Section 307 requires quarterly reporting to the Technology Services Board (TSB) and requires that this investment increases interoperability, reuse and is leveraged to meet multiagency needs.

### Status update for the 6/08/2021 TSB:

- R1/R2 Acceptance complete, mobile installs are underway.
- R3/R5 Acceptance is in progress, mobile installs to start once R1/R2 are near complete.
- R4/R6 Site Installs are in progress.

### Schedule:

Project Milestones	Baseline Planned	Current Planned	Attained	Milestone Outlook (Pending, late, complete, etc.)
	Completion	Completion	Completion	
	Date	Date	Date	
<b>Project Start</b>	<b>Apr-16</b>	<b>Apr-16</b>	<b>Apr-16</b>	<b>Complete</b>
Obtain engineering and IV&V	Apr-16	Apr-16	Apr-16	Complete
Investment plan approved	Mar-18	Mar-18	Mar-18	Complete
Project Kick-Off	Mar-18	Mar-18	Mar-18	Complete
System Design Review	Aug-18	Aug-18	Oct-18	Complete
Security Design Review	Aug-18	Aug-18	Sep-18	Complete
Pilot Acceptance	Sep-19	Oct-20	Nov-20	Complete
Northwest/Northcentral Acceptance	Oct-19	Apr-21	Mar-21	Complete
Southcentral/Olympic Coverage Acceptance Testing Complete	Jul-20	Jun-21		In Progress
Southcentral/Olympic Acceptance	Sep-20	Jul-21		
Southwest Detailed Design Complete	Aug-20	Jun-21		In Progress
Southwest Installation and Site Acceptance Complete	Jun-21	Jun-21		In Progress
Post Implementation Review and QA closeout/Lessons Learned	Dec-21	Dec-21		
QA Close Out / Lessons Learned Review	Dec-21	Dec-21		
Statewide Acceptance	Dec-21	Dec-21		
OCIO Close Out	Feb-22	Feb-22		
<b>Project Completion</b>				

### Risk Status:

Executive steering committee completed its risk review. The committee updated the Probability and Impact due to COVID.

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Here are the four highest risks:

Risk	Impact	Probability	Mitigation/Contingency
COVID-19 Pandemic may cause delays in installations.	H	H	Master schedule was rebaselined and no impact to the overall completion of date of Dec 2021. We will continue to monitor and adjust as necessary.
If the radio vendor misses due dates for contracted deliverables the project schedule and the required milestone to deploy equipment by 2020 will be at risk.	H	H	Ensure that all milestones are met according to the agreed upon dates. Proactively manage the integrated schedule and work closely with the Harris team to anticipate any late deliverables. Identify opportunities to crash the schedule (parallel tasks, shorten task duration, and combine tasks).
Delays in deployment may impact spare parts inventory needed to keep existing system functional.	M	M	Chelan PUD decommissioned their system and provided WSDOT with additional spare parts from their surplus.
Hazardous weather and natural disaster conditions may impact scheduled activities	M	H	Plan site work around non-hazardous (including winter) operations with the least negatively impacted areas to conduct necessary work.

**Quality Assurance:**

Quality assurance team has made thirteen recommendations to date and thirteen of the recommendations have been closed. No open recommendations.

Recommendation	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	Status

**Budget:**

Work completed as a Connecting Washington Project Prior to OCIO IT Pool Oversight								Notes
15-17	Completed	Budget Amount	Expenditures	Burn Rate	Balance			
Engineering Study/FCC Licensing applications/Site Prep & Equipment	Pre	\$600,000	\$450,994.82	75%	\$149,005	FCC Licensing is still ongoing. Balance was reappropriated to the 17-19 Biennium. Remaining funds will be expended.		
701 Phase Gate Totals		Gate	Completed	Budget Amount	Expenditures	Burn Rate	Balance	Notes
IT Investment Pool Gate 1 - Preplanning & Procurement	1	Mar-18	\$600,000	\$310,190.43	52%	\$289,810	Gate Complete, remaining funds are service related contract funds and will be used in remaining gates.	
IT Investment Pool Gate 2 - System Design Review	2	Oct-18	\$1,700,000	\$ 1,747,997.02	103%	(\$47,997)	Complete	
IT Investment Pool Gate 3 - Pilot, R1/R2 Factory Acceptance	3	Jun-19	\$7,455,735	\$ 7,702,010.05	103%	(\$246,275)	Complete	
IT Investment Pool Gate 4 - Pilot, R1/R2 Implementation, R3/R5 Equipment Delivery, R4/R6 Equipment Delivery	4	Feb-21	\$10,324,477	\$10,321,181.98	100%	\$3,295	Complete	
IT Investment Pool Gate 5 - R3/R5 Implementation and Final Acceptance, R4/R6 Detailed Desing Review	5		\$9,379,719	\$ 3,610,971.99	38%	\$5,768,747	In progress	
IT Investment Pool Gate 6 - R4/R6 Testing, Final Acceptance, Closeout	6		\$5,166,000	\$ -		\$5,166,000		
<b>TOTALS</b>			<b>\$35,225,930</b>	<b>\$24,143,346</b>		<b>\$11,082,584</b>		
<b>Total Approved Project Budget</b>			<b>\$37,038,000</b>					

Current Assessments	
OCIO = Green	Quality Assurance = Yellow